

HUMAN RESOURCES (28)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Resources Department plans, develops and delivers human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely, high quality services to residents, visitors and businesses.

AGENCY GOALS:

1. Ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customer needs.
3. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
4. Provide consistent application of Human Resource policies, practices and procedures.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 24,528,015	City Appropriations	\$ 22,510,186	\$ 21,396,446	\$ (1,113,740)
\$ 24,528,015	Total Appropriations	\$ 22,510,186	\$ 21,396,446	\$ (1,113,740)
\$ 12,988,833	City Revenues	\$ 12,311,588	\$ 11,151,042	\$ (1,160,546)
\$ 12,988,833	Total Revenues	\$ 12,311,588	\$ 11,151,042	\$ (1,160,546)
\$ 11,539,182	NET TAX COST:	\$ 10,198,598	<u>\$ 10,245,404</u>	\$ 46,806

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>277</u>	City Positions	<u>317</u>	<u>234</u>	<u>261</u>	<u>(56)</u>
277	Total Positions	317	234	261	(56)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 2,173,573	\$ 2,026,921	\$ (146,652)
Employment Services Group	1,316,405	1,511,556	195,151
Organization/Employee Development	9,000,524	6,822,491	(2,178,033)
Labor Relations	2,035,977	2,409,338	373,361
Employee Services	7,888,491	8,427,232	538,741
Hearings and Policy Development	95,216	198,908	103,692
Total Appropriations	\$ 22,510,186	\$ 21,396,446	\$ (1,113,740)

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance. It is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. **The Employee Records Unit** is responsible for performing citywide payroll audit functions. This unit maintains a database for approximately 16,000 city employees. The database includes all non-rate information that transpires for each employee. This unit is the sole provider for seniority lists when requested.

The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs that offer professional assessments, short-term counseling, follow-up services to employees and their families with problems that may arise from a variety of personal issues.

The Administrative units are responsible for ensuring that the necessary tools and resources are available to our staff so that they may provide supportive services to all Citywide departments.

GOALS:

ADMINISTRATIVE SERVICES:

1. Improve processes to ensure that staffing requirements of City departments are met.
 - Ensure that employee records are kept current and in compliance with applicable laws.
 - Ensure accuracy of employee history.

EMPLOYEE ASSISTANCE CENTER:

1. Assist the city in retaining valued employees by:
 - Encouraging employees to seek help for problems.
 - Helping employees restore productivity.
2. Develop and provide training and consultation services to assist the organization in dealing with employee work performance and behavioral issues.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

EMPLOYEE ASSISTANCE CENTER (EAP):

1. To offer selected departments/classifications (e.g. bus drivers, EMS personnel, etc.) on-site:
 - Specific education regarding stress and depression.
2. Improve customer awareness and satisfaction by:
 - Developing a handbook of services for distribution to Appointees, HR Consultants/Managers and Labor Organizations.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Coordinate efforts for consolidation of Employment Services and Employee Services divisions to streamline Human Resources practices and procedures.

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Service Demands Made				
Process completion percentage of all HR transactions within the established timelines	N/A	N/A	90%	95%
Employee Assistance Program (EAP) number of clients serviced	2,274	2,325	2,400	2,000
Employees completing EAP supervisor's workshop	9	12	14	8
Lunch & Learn employee workshops	141	200	250	125
Employees in attendance at L&L workshop	349	300	400	300
Consultation services to departments and employees	975	600	750	500
Activity Costs	\$3,128,643	\$2,575,828	\$2,173,573	\$2,026,921

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280110 - Administration	11	\$1,549,890	9	\$1,706,062	9	\$1,617,870
280153 - Records	5	\$249,806	4	\$268,174	4	\$251,833
280154 - Employee Assistance Center	1	\$373,878	1	\$158,079	0	\$157,218
APPROPRIATION TOTAL	17	\$2,173,573	14	\$2,132,315	13	\$2,026,921
ACTIVITY TOTAL	17	\$2,173,573	14	\$2,132,315	13	\$2,026,921

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	767,331	803,114	718,299
EMPBENESL - Employee Benefi	448,924	687,714	532,785
PROFSVCSL - Professional/Cont	319,088	61,248	218,466
OPERSUPSL - Operating Supplie	41,865	34,864	34,864
OPERSVCSL - Operating Service	573,565	515,675	492,807
CAPEQUPSL - Capital Equipmen	15,000	3,900	3,900
CAPOUTLSL - Capital Outlays/Mi	0	0	20,000
OTHEXPSSL - Other Expenses	7,800	25,800	5,800
<i>A28000 - Human Resources Departme.</i>	<i>2,173,573</i>	<i>2,132,315</i>	<i>2,026,921</i>
AC0528 - Administrative Services	2,173,573	2,132,315	2,026,921
Grand Total	2,173,573	2,132,315	2,026,921

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Employment Services Group** consists of three major divisions: Recruitment and Selection; Employment Certification, and Classification and Compensation. **Recruitment and Selection** is responsible for recruiting, screening and facilitating the selection of applicants. The division has responsibility for community outreach and other specialized recruitment activities, including student programs.

The **Employment Certification Division** is responsible for maintaining and implementing eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of departments. This division also verifies documentation required for employment eligibility in accordance with U. S. Citizenship and Immigration Services (a/k/a INS) regulations. This division coordinates post-offer candidate physical examinations, return to work physicals, and responds to unemployment benefit claims through MUA (Michigan Unemployment Agency).

The **Classification/Compensation Division** is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. This division conducts analysis and evaluation of individual jobs, classifications and job families and assures coherent relationships, proper occupational grouping and compensation levels. In addition, staff consultants advises and furnishes information to department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. The staff investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates.

GOALS:

Employment Services Group:

1. Improve processes to ensure that staffing requirements of City departments are met.
 - Establish eligible lists to fill vacant positions as required by the Workforce Planning document by due date.
 - Streamline unemployment compensation claims process to ensure equitable and cost effective administration.
2. Utilize technology to advertise, accept and process applicants.
 - Establish an electronic method of transmitting pre-employment and return to work physical examination results.
3. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
4. Reduce the number of classifications carried as "active" by identifying unused/vacant positions through consolidation.
5. Review and revise 50% of the city's current specifications to streamline classification conversion to new HRMS system.
6. Reduce the City's unemployment costs by increasing auditing, processing claims timely and monitoring the restitution amounts owed to the city.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Due to reduced staffing classification reviews can no longer be conducted, resulting from individual position review requests. We will conduct future reviews utilizing a broad review approach and the workforce planning document to determine the City's classification needs. This broad review approach will include review of organization structures across the city to recommend changes in Supervisory Ratio and Span of Control.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Strategic alignment in classification scheme is recommended to reduction in the number of class titles. Also recommended is the increase use of item banks and on-line assessments to reduce vacancy time to fill positions.

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EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
Requisitioned positions	N/A	N/A	1,111	300
Outputs: Units of Activity directed toward Goals				
Positions filled (requisitions)	N/A	N/A	300	300
Open competitive examinations administered (written/demo/oral appraisal)	8,500	9,000	900	900
Physical examinations and drug screens administered	N/A	1,338	1,000	1,000
Unemployment Claims – transactions processed	N/A	N/A	1,900	1,200
Protest filed against MUA decisions	N/A	N/A	250	250
Unemployment audits conducted	N/A	N/A	7,500	8,000
Classification & Compensation				
Survey requests	N/A	165	200	200
Allocations	120	150	50	40
Reallocations	65	85	50	40
Specifications Written & Revised	100	125	300	400
Activity Costs:	\$2,954,530	\$2,634,306	\$1,316,405	\$1,511,556

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employment Services Personnel Selection	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Employment Services	0	\$0	14	\$1,415,899	16	\$1,499,556
280410 - Recruitment & Selection	7	\$456,603	0	\$0	0	\$0
280415 - Test Development	2	\$109,848	0	\$0	0	\$0
280420 - Employment Certification	4	\$221,506	0	\$0	0	\$0
280430 - Classification & Compensation	5	\$468,448	0	\$0	0	\$0
280440 - Co-op Votech	0	\$30,000	0	\$6,000	0	\$6,000
280450 - Student Programs-Interns	0	\$30,000	0	\$6,000	0	\$6,000
APPROPRIATION TOTAL	18	\$1,316,405	14	\$1,427,899	16	\$1,511,556
ACTIVITY TOTAL	18	\$1,316,405	14	\$1,427,899	16	\$1,511,556

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	726,885	733,769	833,520
EMPBENESL - Employee Benefi	420,196	632,230	616,136
PROFSVCSL - Professional/Cont	142,980	46,000	46,000
OPERSUPSL - Operating Supplie	1,500	500	500
OPERSVCSL - Operating Service	24,844	13,900	13,900
OTHEXPSSL - Other Expenses	0	1,500	1,500
<i>A28000 - Human Resources Departme.</i>	<i>1,316,405</i>	<i>1,427,899</i>	<i>1,511,556</i>
AC1028 - Employment Services Group	1,316,405	1,427,899	1,511,556
Grand Total	1,316,405	1,427,899	1,511,556

HUMAN RESOURCES (28)

ORGANIZATION/EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ORGANIZATION/EMPLOYEE DEVELOPMENT (O/EDS)/APPRENTICE PROGRAM

The Organization/Employee Development Services Division (O/EDS) is responsible for planning, developing, scheduling and implementing training programs for the City's workforce. Staff of this division administers the tuition reimbursement program; coordinates the apprenticeship training program; and assists in the organizational development of City departments. O/EDS also provides organizational development support to departments that address change, strategic planning, culture, systems thinking, etc.

GOALS:

1. Provide organization and employee development programs and services that are customer driven.
2. Collaborate with city departments to identify specific performance problems, assess training needs and develop training programs that address these needs.
3. Ensure that the apprenticeship program will maintain standards that meet the City's skilled trades needs and the requirements of the U.S. Labor Department.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

City-wide Workplace Violence Prevention Training
Computer Training

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Develop new technology and blended learning.
- Partner with outside entities for training.
- Develop departmental on-site training.
- Research grants for training.
- Citywide computer labs.
- Provide entry-level computer skills training to current employees and retirees, in part for current employees to use the new HRMS system.

HUMAN RESOURCES (28)

ORGANIZATION/EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Employees completing workshops	N/A	4,938	7,500	4,500
New programs developed for employees	N/A	4	6	15
Training workshops conducted	N/A	22	60	400
Number of training workshops customized or revised	N/A	12	10	20
Tuition refund applications reviewed	1,470	2,000	2,300	1,800
Tuition refund applications approved	1,573	2,000	2,200	1,200
Tuition refund employee contact	4,500	6,000	6,500	6,000
Ongoing apprenticeship trades programs	N/A	17	19	19
Active apprentices	N/A	72	106	59
New apprentice trades created	N/A	2	3	0
New apprentices starting in program	N/A	5	10	30
Apprentice progress evaluations completed	N/A	70	100	80
Apprentices completing training	N/A	12	25	13
Number of Supervisory workshops held	N/A	2	10	10
Consultation Support provided to Department Directors	6	7	7	8
Efficiency: Program Costs related to Units of Activity				
Process time of tuition refund approval	4-6 weeks	4-6 weeks	4-6 weeks	3-4 weeks
Activity Costs	\$7,850,335	\$8,052,788	\$9,000,524	\$6,822,491

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Development Supportive Services	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00107 - Supportive Services						
280310 - Employee Development	7	\$1,171,262	6	\$1,418,945	5	\$752,282
APPROPRIATION TOTAL	7	\$1,171,262	6	\$1,418,945	5	\$752,282
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	103	\$7,671,820	97	\$7,433,144	80	\$5,978,481
280335 - Apprentice Administration	2	\$157,443	1	\$97,670	1	\$91,728
APPROPRIATION TOTAL	105	\$7,829,262	98	\$7,530,814	81	\$6,070,209
ACTIVITY TOTAL	112	\$9,000,524	104	\$8,949,759	86	\$6,822,491

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1528 - Organization			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	5,189,985	4,387,558	3,788,738
EMPBENESL - Employee Benefi	3,107,693	3,676,075	2,699,099
PROFSVCSL - Professional/Cont	20,000	0	0
OPERSUPSL - Operating Supplie	18,500	18,500	18,500
OPERSVCSL - Operating Service	211,299	261,925	206,000
OTHEXPSSL - Other Expenses	453,047	605,701	110,154
<i>A28000 - Human Resources Departme.</i>	<i>9,000,524</i>	<i>8,949,759</i>	<i>6,822,491</i>
AC1528 - Organization	9,000,524	8,949,759	6,822,491
Grand Total	9,000,524	8,949,759	6,822,491

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the city. This division is charged with preventing or lessening any labor management disputes and differences which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all City departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.

HUMAN RESOURCES (28)

LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	750	700	700	750
New grievance appeals to Step 5	450	400	500	450
Outputs: Units of Activity directed towards Goals				
1998-2001 Master Agreements				
Negotiations in process	0	0	2	0
Approved by City Council	0	0	8	2
Filed in compulsory arbitration (Act 312) – not completed	0	0	3	0
Filed in compulsory arbitration (Act 312) – award issued	5	0	1	3
Master Agreements for periods on or after 7/1/2001				
Negotiations in process	20	10	24	0
Tentative agreements reached/pending approval	10	10	10	0
Approved by Council	15	25	5	34
Filed in compulsory arbitration (Act 312) – not completed	2	0	8	6
Filed in compulsory arbitration (Act 312) – award issued	3	5	0	2
1998-2001 Supplemental Agreements				
Negotiations in process	0	0	0	0
Tentative agreements reached and/or concluded	0	0	0	0
Approved by City Council	0	0	1	0
Supplemental Agreements for periods on or after 7/1/2001				
Negotiations in process	23	10	23	10
Tentative agreements reached and/or concluded	15	13	20	13
Approved by City Council	15	30	10	20
Step 4 grievance appeals answered	800	750	700	750
Total Step 4 grievance appeals in process at end of period	150	100	150	150
Arbitration grievance appeals resolved	750	600	600	600
Total Arbitration grievance appeals in process at end of period	550	350	400	400
Special conferences with labor organizations held at department level	20	20	25	25
Special conferences with labor organizations at Labor Relations level	30	30	35	35
Contract implementation meetings with City managers	4	4	5	5
Labor Relations Bulletins and other information materials	10	12	12	12
Briefings/training sessions on labor relation issues	2	4	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	20	18	30	25
Union representation petitions filed at MERC	5	4	7	5
Efficiency: Program Costs related to Units of Activity				
New labor agreements to user departments within thirty (30) days of City Council approval	10	25	5	34
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	80%	90%	90%	90%
Activity Costs:	\$2,772,682	\$2,613,004	\$2,035,977	\$2,409,338

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Labor Relations						
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	4	\$280,995	4	\$449,574	4	\$415,935
280520 - Benefits Administration	9	\$611,416	9	\$761,325	9	\$669,748
280530 - LR Administration	5	\$748,730	4	\$849,231	4	\$824,096
280540 - Non Economic Union Contract Provis	4	\$394,836	4	\$525,600	4	\$499,559
APPROPRIATION TOTAL	22	\$2,035,977	21	\$2,585,730	21	\$2,409,338
ACTIVITY TOTAL	22	\$2,035,977	21	\$2,585,730	21	\$2,409,338

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,070,087	1,201,865	1,168,213
EMPBENESL - Employee Benefi	612,023	1,020,979	861,477
PROFSVCSL - Professional/Cont	150,000	150,000	150,000
OPERSUPSL - Operating Supplie	26,672	19,672	19,672
OPERSVCSL - Operating Service	158,695	193,214	182,619
CAPEQUPSL - Capital Equipmen	18,500	0	0
FIXEDCHGSL - Fixed Charges	0	0	27,357
<i>A28000 - Human Resources Departme.</i>	<i>2,035,977</i>	<i>2,585,730</i>	<i>2,409,338</i>
AC2028 - Labor Relations	2,035,977	2,585,730	2,409,338
Grand Total	2,035,977	2,585,730	2,409,338

HUMAN RESOURCES (28)

EMPLOYEE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

The Employee Services Division supports the management staff of all City departments by providing human resource services. Its goal is to provide quality customer services related to payroll and other employee matters related to policies, procedures, transfers, status changes, labor/employee relations and training. A major function of this division's employees is to consult with department executives and managers in the following areas:

- Assist departments in maximizing employee productivity and overall personnel efficiencies. Specifically, Employee Services will assist with:
 - Employee development and performance planning.
 - Managing the application of human resource policies, procedures and collective bargaining agreements.
 - Ensuring compliance with government labor laws such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
 - Investigation and resolution of grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission).
 - Payroll processing for city employees.

GOALS:

1. Consolidate “field offices” from ten (10) service groups to five (5) service groups and relocate all offices to the CAYMC to maximize staff and process efficiencies.
 - Improve communication and HR process flow based on new central location.
 - Collaborate with departments so that employee transfers, promotions and other transactions (status changes and leaves of absence) are completed in a timely manner.
 - Improve processes to ensure that staffing requirements of departments are met.
 - Ensure that employee records are kept current and in compliance with applicable law.
 - Assist departments with the development of staff planning documents and filling vacant positions.
2. Provide organization and employee development programs and services that meet customer needs.
 - Identify opportunities for supervisors, managers and human resource professionals (including those in payroll units) to attend training and upgrade their skills.
 - Conduct employee orientation programs to inform new employees of the general organization structure of City government, career opportunities, benefits and other information related to City operations.
3. Provide consistent application of Human Resources policies, practices and procedures.
 - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers.
 - Monitor payroll error rates in order to determine the cause and reduce frequency.
 - Provide human resources services to all departments through the addition and distribution of staff that ensures adequate coverage of department needs.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	N/A	N/A	3	5
Percentage decrease in number of grievances filed at the 3 rd step of grievance procedure based on new or improved HR policies and procedures.	N/A	N/A	N/A	30%
Efficiency: Program Costs related to Units of Activity				
Percentage of vacancies filled in accordance with workforce planning document	N/A	100%	N/A	100%
Percentage of employees completing orientation	N/A	98%	100%	100%
Activity Costs	\$9,258,880	\$9,415,450	\$7,888,491	\$8,427,232

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Services - Administration Employee Services	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	3	\$412,903	3	\$493,535	4	\$559,597
280011 - Employee Services - Water	22	\$1,292,627	22	\$1,785,986	22	\$1,632,695
280020 - Employee Payroll	70	\$2,926,680	54	\$3,414,202	54	\$2,943,577
280021 - Emp. Svcs. Cust./Comm Svcs	0	\$0	7	\$672,440	7	\$641,667
280022 - Emp Svcs. - Municipal Svcs	0	\$0	8	\$629,416	8	\$661,183
280023 - Emp Svcs - Administrative Svcs	0	\$0	7	\$657,395	7	\$617,553
280035 - Communications/Municipal Services	3	\$308,894	0	\$0	0	\$0
280040 - Cultural	7	\$384,257	0	\$0	0	\$0
280050 - Human Services	7	\$379,793	0	\$0	0	\$0
280060 - Municipal Services I	1	\$119,603	0	\$0	0	\$0
280070 - Public Safety I	3	\$211,591	0	\$0	0	\$0
280080 - Public Safety II	1	\$140,184	0	\$0	0	\$0
280090 - Staff Departments/Appointive Elective	2	\$217,695	0	\$0	0	\$0
280610 - Employee Services - Sewerage	6	\$313,091	6	\$430,287	6	\$383,942
280685 - Utilities	6	\$342,592	0	\$0	0	\$0
280690 - Employee Services - Department of 1	15	\$838,582	15	\$1,138,234	15	\$987,018
APPROPRIATION TOTAL	146	\$7,888,491	122	\$9,221,495	123	\$8,427,232
ACTIVITY TOTAL	146	\$7,888,491	122	\$9,221,495	123	\$8,427,232

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	4,856,357	4,869,857	4,731,455
EMPBENESL - Employee Benefi	2,835,461	4,152,716	3,496,855
OPERSUPSL - Operating Supplie	16,250	8,500	8,500
OPERSVCSL - Operating Service	174,424	187,422	187,422
CAPEQUPSL - Capital Equipmen	4,000	1,000	1,000
OTHEXPSSL - Other Expenses	2,000	2,000	2,000
<i>A28000 - Human Resources Departme.</i>	<i>7,888,491</i>	<i>9,221,495</i>	<i>8,427,232</i>
AC2528 - Employee Services	7,888,491	9,221,495	8,427,232
Grand Total	7,888,491	9,221,495	8,427,232

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

The Hearings and Policy Development unit is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to city department. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. Maintaining soft and paper copies of current Human Resources practices and policies is a practice of this division.

GOALS:

Provide consistent application of Human Resources policies, practices and procedures.

1. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
2. Ensure that human resource policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
3. Review and revise non-union grievance procedures.
4. Recommend changes in personnel policies and practices to the Civil Service Commission.
5. Improve reporting efficiency in response to FOIA, Equal Employment Opportunity Commission, Mich. Dept. of Civil Rights Complaints and subpoenas.

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Non-union grievances submitted at third step	39	50	50	40
Non-union grievances appealed to fourth step	23	15	15	10
Civil rights complaints	61	90	60	50
Outputs: Units of Activity directed toward Goals				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	98%	100%	100%
Employee file reviews	130	150	150	200
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized	49	50	50	40
Activity Costs	\$315,384	\$347,890	\$95,216	\$198,909

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Civil Service Commission Hearings and Policy Development	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,000	0	\$1,000
280551 - Non Union Hearings	2	\$94,216	2	\$209,817	2	\$197,909
APPROPRIATION TOTAL	2	\$95,216	2	\$210,817	2	\$198,909
ACTIVITY TOTAL	2	\$95,216	2	\$210,817	2	\$198,909

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	31,860	90,622	90,760
EMPBENESL - Employee Benefi	22,416	79,255	67,209
PROFSVCSL - Professional/Cont	30,000	30,000	30,000
OPERSVCSL - Operating Service	10,940	10,940	10,940
<i>A28000 - Human Resources Departme.</i>	<i>95,216</i>	<i>210,817</i>	<i>198,909</i>
AC3028 - Hearing & Policy Development	95,216	210,817	198,909
Grand Total	95,216	210,817	198,909

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
00105 - Administration					
447605 - Other Reimbursements-	11,589	75,000	0	0	(75,000)
00105 - Administration	11,589	75,000	0	0	(75,000)
00107 - Supportive Services					
447605 - Other Reimbursements-	129,576	297,000	176,000	176,000	(121,000)
449155 - Personal Services-Deptl	(1,400)	0	0	0	0
00107 - Supportive Services	128,176	297,000	176,000	176,000	(121,000)
10549 - Apprentice Training Program					
449155 - Personal Services-Deptl	6,144,500	7,671,820	7,433,144	5,978,481	(1,693,339)
10549 - Apprentice Training Program	6,144,500	7,671,820	7,433,144	5,978,481	(1,693,339)
00833 - Employee Services					
449155 - Personal Services-Deptl	4,209,879	4,267,169	5,379,089	4,995,961	728,793
474100 - Miscellaneous Receipts	5	0	0	0	0
00833 - Employee Services	4,209,884	4,267,169	5,379,089	4,995,961	728,793
00854 - Hearings and Policy Development					
474100 - Miscellaneous Receipts	108	600	600	600	0
00854 - Hearings and Policy Developm	108	600	600	600	0
A28000 - Human Resources Department	10,494,257	12,311,588	12,988,833	11,151,042	(1,160,546)
Grand Total	10,494,257	12,311,588	12,988,833	11,151,042	(1,160,546)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00105 - Administration			
280110 - Administration			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	1
General Mgr - Human Resources	1	1	1
Manager I - Human Resources	1	0	0
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Microcomputer Supp Splst-Ex	1	0	0
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Records Systems Specialist II	0	1	1
Principal Clerk - Exempted	2	1	1
Total Administration	11	9	9
280153 - Records			
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	3	3	3
Personnel Records Clerk	1	0	0
Total Records	5	4	4
280154 - Employee Assistance Center			
Manager I - Human Resources	1	1	0
Total Employee Assistance Center	1	1	0
Total Administration	17	14	13
00106 - Personnel Selection			
280400 - Employment Services			
Manager II - Human Resources	0	1	1
Manager I - Human Resources	0	0	2
Human Resource Specialist II	0	6	6
Human Resource Specialist I	0	3	3
Principal Clerk - Exempted	0	1	1
Office Assistant III - Exempted	0	1	1
Office Assistant III	0	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00106 - Personnel Selection			
280400 - Employment Services			
Office Assistant II - Exempted	0	1	1
Total Employment Services	0	14	16
280410 - Recruitment & Selection			
Human Resource Specialist II	2	0	0
Human Resource Specialist I	2	0	0
Principal Clerk - Exempted	1	0	0
Information Technician	1	0	0
Office Assistant III	1	0	0
Total Recruitment & Selection	7	0	0
280415 - Test Development			
Human Resource Specialist II	1	0	0
Office Assistant III - Exempted	1	0	0
Total Test Development	2	0	0
280420 - Employment Certification			
Human Resource Specialist II	1	0	0
Human Resource Specialist I	2	0	0
Office Assistant II - Exempted	1	0	0
Total Employment Certification	4	0	0
280430 - Classification & Compensation			
Manager II - Human Resources	1	0	0
Human Resource Specialist II	3	0	0
Human Resource Specialist I	1	0	0
Total Classification & Compensation	5	0	0
Total Personnel Selection	18	14	16
00107 - Supportive Services			
280310 - Employee Development			
Manager II - Human Resources	1	1	1
Consultant - Org Development	1	0	0
Human Resource Specialist II	2	2	2

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00107 - Supportive Services			
280310 - Employee Development			
Human Resource Specialist I	0	1	1
Principal Clerk - Exempted	1	0	0
Senior Stenographer - Exempted	1	1	1
Office Assistant III - Exempted	1	1	0
Total Employee Development	7	6	5
Total Supportive Services	7	6	5
00108 - Labor Relations			
280510 - Economic Union Contract Provision			
Manager I - Labor Relations	1	1	1
Labor Relations Specialist I	3	3	3
Total Economic Union Contract Provisions	4	4	4
280520 - Benefits Administration			
Admin Asst GD II	1	1	1
Benefits Clerk	8	8	8
Total Benefits Administration	9	9	9
280530 - LR Administration			
Labor Relations Director	1	1	1
General Manager-Labor Relation	1	1	1
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	1
Office Assistant III - Exempted	1	0	0
Total LR Administration	5	4	4
280540 - Non Economic Union Contract Prov			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00108 - Labor Relations			
280540 - Non Economic Union Contract Prov			
Labor Relations Specialist I	1	1	1
Total Non Economic Union Contract Provisor	4	4	4
Total Labor Relations	22	21	21
00833 - Employee Services			
280010 - Employee Services - Administration			
General Mgr - Human Resources	1	1	1
Office Management Asst-Exempte	2	2	2
Manager I - Human Resources	0	0	1
Total Employee Services - Administration	3	3	4
280011 - Employee Services - Water			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Human Resource Specialist II	3	3	3
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1
Human Resource Specialist I	2	2	2
Labor Relations Invest Clerk	1	1	1
Labor Relations Investigator	2	2	2
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Sr Stenographer - Exempted	1	1	1
Senior Clerk	2	2	2
Office Assistant III	2	2	2
Office Assistant II	2	2	2
Total Employee Services - Water	22	22	22
280020 - Employee Payroll			
Records Systems Specialist II	7	6	6
Sr Personnel and Payroll Clerk	36	34	34
Personnel and Payroll Clerk	27	14	14
Total Employee Payroll	70	54	54

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00833 - Employee Services			
280021 - Emp. Svcs. Cust./Comm Svcs			
Manager II - Human Resources	0	0	1
Manager I - Human Resources	0	2	1
Human Resources Consultant II	0	3	3
Sr Stenographer - Exempted	0	0	2
Office Assistant III - Exempted	0	2	0
Total Emp. Svcs. Cust./Comm Svcs	0	7	7
280022 - Emp Svcs. - Municipal Svcs			
Manager II - Human Resources	0	1	2
Manager I - Human Resources	0	1	0
Human Resources Consultant II	0	3	3
Sr Stenographer - Exempted	0	0	1
Stenographer	0	1	2
Office Assistant III - Exempted	0	2	0
Total Emp Svcs. - Municipal Svcs	0	8	8
280023 - Emp Svcs - Administrative Svcs			
Manager II - Human Resources	0	1	0
Manager I - Human Resources	0	1	2
Human Resources Consultant II	0	3	3
Sr Stenographer - Exempted	0	0	1
Office Assistant III - Exempted	0	2	0
Office Assistant III	0	0	1
Total Emp Svcs - Administrative Svcs	0	7	7
280035 - Communications/Municipal Service			
Manager I - Human Resources	1	0	0
Human Resources Consultant II	1	0	0
Records Systems Specialist II	1	0	0
Total Communications/Municipal Services II	3	0	0
280040 - Cultural			
Manager I - Human Resources	2	0	0
Human Resources Consultant II	1	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00833 - Employee Services			
280040 - Cultural			
Labor Relations Investigator	1	0	0
Sr Stenographer - Exempted	1	0	0
Stenographer	2	0	0
Total Cultural	7	0	0
280050 - Human Services			
Manager I - Human Resources	1	0	0
Human Resources Consultant II	2	0	0
Labor Relations Investigator	1	0	0
Sr Stenographer - Exempted	2	0	0
Office Assistant III	1	0	0
Total Human Services	7	0	0
280060 - Municipal Services I			
Human Resources Consultant II	1	0	0
Total Municipal Services I	1	0	0
280070 - Public Safety I			
Manager I - Human Resources	1	0	0
Human Resources Consultant II	1	0	0
Sr Stenographer - Exempted	1	0	0
Total Public Safety I	3	0	0
280080 - Public Safety II			
Human Resources Consultant II	1	0	0
Total Public Safety II	1	0	0
280090 - Staff Departments/Appointive Electi			
Human Resources Consultant II	2	0	0
Total Staff Departments/Appointive Elective	2	0	0
280610 - Employee Services - Sewerage			
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	1
Labor Relations Invest Clerk	3	3	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00833 - Employee Services			
280610 - Employee Services - Sewerage			
Office Assistant II	1	1	1
Total Employee Services - Sewerage	6	6	6
280685 - Utilities			
Manager II - Human Resources	1	0	0
Manager I - Human Resources	1	0	0
Labor Relations Investigator	1	0	0
Sr Stenographer - Exempted	2	0	0
Stenographer	1	0	0
Total Utilities	6	0	0
280690 - Employee Services - Department of			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1
Records Systems Specialist II	1	1	1
Transportation Timekeeper	5	5	5
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	1	1	1
Office Assistant II	1	1	1
Total Employee Services - Department of Tra	15	15	15
Total Employee Services	146	122	123
00854 - Hearings and Policy Development			
280551 - Non Union Hearings			
Human Resource Specialist I	1	1	1
Office Management Asst-Exempte	1	1	1
Total Non Union Hearings	2	2	2
Total Hearings and Policy Development	2	2	2

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Cable Splicer Apprentice	5	5	5
Elect Worker Apprentice	18	18	14
Line Worker Apprentice	6	6	6
Water Sys Cntrl Instr Tech App	15	15	13
Elect Substation Worker-Appren	3	3	3
Steamfitter Apprentice	3	3	2
Maint Millwright Apprentice	13	13	8
Plumber Apprentice	15	10	8
Water Plant Oper Apprentice	9	9	8
Elect Sys Ctrl Instr Tech-Appr	1	1	1
Carpenter Apprentice	2	2	1
Sheet Metal Apprentice	4	2	2
Finish Painter Apprentice	1	1	2
Machinist Apprentice	2	2	1
Sewage Plant Oper Apprentice	1	1	1
Street Light Maint Apprentice	5	5	5
Automotive Repair Apprentice	0	1	0
Total Apprentice Training Program	103	97	80
280335 - Apprentice Administration			
Human Resource Specialist I	2	1	1
Total Apprentice Administration	2	1	1
Total Apprentice Training Program	105	98	81
Agency Total	317	277	261